

Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: AFFORDABLE AND QUALITY GOLF

44501

Provide affordable & quality golf

Department: PARKS AND RECREATION

Service Activities

Golf Strategic Support

Los Altos Golf Course

Arroyo del Oso Golf Course

Puerto del Sol Golf Course

Ladera Golf Course

Strategy Purpose and Description

The purpose of this program strategy is to plan for, manage and oversee the development and operations of affordable and quality golf. Golf Management Division (an enterprise division of Parks and Recreation) is responsible for four City owned golf courses totaling 90 holes (three 27 hole courses and one 9 hole course). These City golf courses provide opportunities for public golfing at the lowest cost in the metropolitan area. During peak tee times (weekends and holidays) all courses operate at maximum capacity. These courses provide a high quality, affordable public golf experience as is reflected in the volume of play and positive feedback on course conditions from the golfing public.

Changes and Key Initiatives

Changes and Key Initiatives: The Golf Management Division continues to work toward reduction in water use through a number of water conservation initiatives. The division has a 5 year plan that is continually updated. The division will continue to follow the recommendations of that plan in FY/04 within budget means. The division has finalized plans to make all facilities at the golf courses ADA accessible. A new clubhouse has been constructed at the Ladera Golf Course, which completes the ADA compliance at this facility. Final plans for a new clubhouse at Los Altos Golf Course are being drafted. Los Altos clubhouse construction is scheduled to begin in the spring of 2004 and should be completed in the winter of 2004. Golf course improvements (plantings, replacements, repairs) continue at all sites to ensure that public needs are addressed. Reduced green fee rates, during daily low traffic hours and for senior citizens, were initiated in FY/01 and will continue in FY/04, in an effort to increase revenue as well as provide affordable golf.

Priority Objectives

Input Measure (\$000's)

2001	681	681 GOLF OPERATING FUND	3,392
2002	681	681 GOLF OPERATING FUND	3,389
2003	681	681 GOLF OPERATING FUND	3,125
2004	681	681 GOLF OPERATING FUND	3,276
2005	681	681 GOLF OPERATING FUND	3,406

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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The quality of the golfing experience remains as high as possible

On-site golfer satisfaction survey

2001 see notes

Results of the Citizen Satisfaction Survey show that 80% of households that reported COA golf course use, rate golf course maintenance as excellent or good. Additionally, 22.6% of those golf course users are from middle income households. This makes a combined total of 56.2% of city golf course users coming from middle and low income households. These results indicate that the City golf courses provide affordable and quality golf.

2002 see notes

Results of the Citizen Satisfaction Survey show that 80% of households that reported COA golf course use, rate golf course maintenance as excellent or good. Additionally, 22.6% of those golf course users are from middle income households. This makes a combined total of 56.2% of city golf course users coming from middle and low income households. These results indicate that the City golf courses provide affordable and quality golf.

2003 see notes

The on-site satisfaction survey shows: 87% of the golfers surveyed rated the overall quality of the golfing experience as good/excellent. Additionally, 80% of the golfers rated the overall golf course maintenance as good/excellent. Of the golfers surveyed, 71% consider COA golf courses to be better than or equal to other Albuquerque area golf courses. Price and convenience of COA golf courses were reported to be important considerations by the vast majority of golfers surveyed.

2004 see notes

The on-site satisfaction survey shows: 89% of the golfers surveyed rated the overall quality of the golfing experience as good/excellent (58%-good, 31%-excellent). Additionally, 73% of the golfers rated the overall golf course maintenance as good/excellent with only 2% poor rating. Of the golfers surveyed, 69% consider COA golf courses to be better than or equal to other Albuquerque area golf courses. Price and convenience of COA golf courses were reported to be important considerations by the vast majority of golfers surveyed. The survey also showed that 67% of golfers do not support further turf reductions while 73% believe that it would have a moderate to severe impact on their game and 56% reported that they would be more likely to play at other area golf courses if the pace of play was slowed due to turf reductions.

2005 see notes

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Provide affordable golf by being competitive with other area courses	Annually survey green fee rates of other metropolitan golf courses for comparison to City of Albuquerque golf courses. Weekday rates.	2001	see notes			City Weekday- \$16.25, City Weekend- \$17.25, Area Courses- \$14.50-\$40
		2002	see notes			City Weekday -\$16.50/\$17.00, City Weekend- \$17.25/\$18.25, Area Courses-\$19-\$100
		2003	see notes			City Weekday-\$17.00, City Weekend-\$18.25, Area Courses-\$19-\$100
		2004	see notes			City Weekday -\$17.00, City Weekend \$18.25, Area Courses-\$19-\$125
		2005	see notes			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: AFFORDABLE AND QUALITY GOLF

Department: PARKS AND RECREATION

Service Activity: Golf Strategic Support

4410000

Service Activity Purpose and Description

The purpose of this service activity is:

Overseeing the complete maintenance operation of the City's four high performance, quality golf courses and clubhouses. Planning, development and maintenance of programs including the Point of Sales system used by the concessionaires and managing professionals.

Supervising and training of all golf employees. Management of concession contracts. Training of all concessionaires with our point of sales program.

Providing a professional level of accounting in receivables and payables. Perform complex financial reports for various programs.

Providing monthly billings for renewals of the annual golf passes.

Auditing monthly concessionaire reports. Assisting outside auditors.

Turf maintenance includes tees, greens, and sand traps is an ongoing process. To date all daily and major maintenance has been completed eg: mowing, watering, fertilization, aerification, daily set up and preparation of the entire golf course for play.

Total number of sand traps: 181

Total number of tee boxes: 90

Total green acres: 15

Total turf acres: 492

Changes and Key Initiatives

FY05:

1. Work toward finalizing ADA compliance at all of the City golf course facilities.
2. Improve the City's golf program by updating and implementing a revised Five Year Plan.
3. Construct Los Altos Golf Course clubhouse by April 2005.
4. Continue to offer reduced green fee rates during daily low traffic hours and to senior citizens in an effort to increase revenue as well as provide affordable golf. This program was first initiated in FY01.
5. Continue to work within the Council approved FY05 Enterprise Budget and work toward a reduction in water use through a number of water conservation initiatives.
6. In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	634
2003	681	681 GOLF OPERATING FUND	485
2004	681	681 GOLF OPERATING FUND	516
2005	681	681 GOLF OPERATING FUND	575

Strategic Accomplishments

FY/04: 1. Continue to offer reduced green fee rates during daily low traffic hours and to senior citizens in an effort to increase revenue as well as provide affordable golf.

2. Continued water conservation efforts and turf reduction.

3. Continued to operate and maintain quality golf courses within the Council Adopted Enterprise Budget.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
APS student comp rounds	2001	10,200	5,100	10,200	
	2002	10,200	5,100	10,200	
	2003	10,200	5,100	10,200	
	2004	10,200	5,100	10,200	APS golf season runs February through May of each year.
APS Comp Rounds	2005	10,200			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Overall customer satisfaction	2001				An on-site golfer satisfaction survey will be conducted.
	2002	see note			An on-site golfer satisfaction survey has been conducted.
	2003	see note			The on-site satisfaction survey shows: 87% of the golfers surveyed rated the overall quality of the golfing experience as good/excellent. Additionally, 80% of the golfers rated the overall golf course maintenance as good/excellent. Of the golfers surveyed, 71% consider COA golf courses to be better than or equal to other Albuquerque area golf courses. Price and convenience of COA golf courses were reported to be important considerations by the vast majority of golfers surveyed.
	2004	see note			An on-site survey was conducted in FY04 along with mailing surveys to all annual pass holders. Results of the survey will be completed Fall 2004.
	2005	see note			In FY05 (fall 2004) Citizen Satisfaction Survey will be completed.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Rounds played	2001	394,000	179,646	358,682	
	2002	381,000	188,661	359,115	
	2003	386,000	168,211	331,514	
	2004	325,000	158,111	313,664	The national trend shows a decline in golf.
	2005	325,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Water per acre feet	2001	1650		1831	
	2002	2,027			
	2003	1,650		1862.35	
	2004	1,650	1,043	1,992	The highest recorded temperatures in the last 30 years were experienced in July of FY04. Several single day records were broken in the month of August as well. Precipitation levels for July through December have been below average.
	2005	1,650			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: AFFORDABLE AND QUALITY GOLF
Department: PARKS AND RECREATION

Service Activity: Los Altos Golf Course

4411000

Service Activity Purpose and Description

Complete golf course maintenance for Los Altos Golf Course site. Maintain the course in a manner which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Turf maintenance includes tees, greens, and sand traps is an ongoing process. To date all daily and major maintenance has been completed eg: mowing, watering, fertilization, aerification, daily set up and preparation of the entire golf course for play.

Total number of sand traps: 45
 Total number of tee boxes: 27
 Total green acres: 3.8
 Total turf acres: 128

Changes and Key Initiatives

FY05: 1. Continue to maintain and operate the golf course within Council adopted budget and at a high level of satisfaction for users.

2. Construction of the clubhouse started August 2004, the renovation of the clubhouse will be completed April 2005.

3. Continue to implement water conservation techniques when feasible.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	693
2003	681	681 GOLF OPERATING FUND	597
2004	681	681 GOLF OPERATING FUND	617
2005	681	681 GOLF OPERATING FUND	613

Strategic Accomplishments

FY04:

1. The design and bidding for the golf clubhouse was completed.

2. Continue to operate and maintain quality golf course within the Council Adopted Budget.

3. Implement water conservation efforts as the budget permitted.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
APS student comp rounds	2001	2,500	1,250	2,500	
	2002	2,500	1,250	2,500	
	2003	2,500	1,250	2,500	
	2004	2,500	1,250	2,500	APS golf season runs February through May of each year.
	2005	2,500			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Rounds played	2001	100,000	47,471	96,054	
	2002	100,000	51,062	96,532	
	2003	98,000	45,303	90,569	
	2004	80,000	42,753	82,526	
	2005	80,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Water per acre feet	2001	433		461	
	2002	490			
	2003	433	258.66	472.63	
	2004	433	244	471	The highest recorded temperatures in the last 30 years were experienced in July of FY04. Several single day records were broken in the month of August as well. Precipitation levels for July through December have been below average.
	2005	433			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: AFFORDABLE AND QUALITY GOLF

Department: PARKS AND RECREATION

Service Activity: Arroyo del Oso Golf Course

4412000

Service Activity Purpose and Description

Complete golf course maintenance for the Arroyo del Oso Golf Course site. Maintain the course in which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Turf maintenance includes tees, greens, and sand traps is an ongoing process. To date all daily and major maintenance has been completed eg: mowing, watering, fertilization, aerification, daily set up and preparation of the entire golf course for play.

Total number of sand traps: 59

Total number of tee boxes: 27

Total green acres: 4.6

Total turf acres: 154

Changes and Key Initiatives

FY05: 1. Continue to maintain and operate the golf course within Council adopted budget and at a high level of satisfaction for users.

2. Continue to implement water conservation techniques when feasible (the Irrigation Plans for the renovation of the existing irrigation system have been completed, though the renovation has not occurred due to a lack in funding).

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	896
2003	681	681 GOLF OPERATING FUND	877
2004	681	681 GOLF OPERATING FUND	959
2005	681	681 GOLF OPERATING FUND	1,007

Strategic Accomplishments

FY04: 1. Completed renovation of meeting room and restrooms for ADA compliance.

2. Continue to operate and maintain quality golf course within the Council Adopted Budget.

3. Implement water conservation efforts as the budget permitted.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
APS student comp rounds	2001	3,500	1,750	3,500	
	2002	3,500	1,750	3,500	
	2003	3,500	1,750	3,500	
	2004	3,500	1,750	3,500	APS golf season runs February through May of each year.
	2005	3,500			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Rounds played	2001	140,000	64,011	127,274	
	2002	135,000	65,061	124,713	
	2003	135,000	59,385	116,255	
	2004	115,000	57,635	114,896	
	2005	115,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Water per acre feet	2001	517		607	
	2002	706			
	2003	517		622.15	
	2004	517	355	687	The highest recorded temperatures in the last 30 years were experienced in July of FY04. Several single day records were broken in the month of August as well. Precipitation levels for July through December have been below average.
	2005	517			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: AFFORDABLE AND QUALITY GOLF
Department: PARKS AND RECREATION

Service Activity: Puerto del Sol Golf Course

4413000

Service Activity Purpose and Description

Complete golf course maintenance for the Puerto del Sol Golf Course site. Maintain the course in which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Turf maintenance includes tees, greens, and sand traps is an ongoing process. To date all daily and major maintenance has been completed eg: mowing, watering, fertilization, aerification, daily set up and preparation of the entire golf course for play.

Total number of sand traps: 22

Total number of tee boxes: 9

Total green acres: 1.6

Total turf acres: 70

Changes and Key Initiatives

FY05: 1. Continue to maintain and operate the golf course within Council adopted budget and at a high level of satisfaction for users.

2. Continue to implement water conservation techniques when feasible (the Irrigation Plans for the renovation of the existing irrigation system have been completed, though the renovation has not occurred due to a lack in funding).

3. Continue to work toward ADA compliance in the clubhouse facility.

4. Continue to work with the COA Water Board concerning reuse water being extended to the golf course.

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	489
2003	681	681 GOLF OPERATING FUND	484
2004	681	681 GOLF OPERATING FUND	505
2005	681	681 GOLF OPERATING FUND	516

Strategic Accomplishments

FY/04: 1. Started the renovated the restrooms for ADA compliance.

2. Continue to operate and maintain quality golf course within the Council Adopted Budget.

3. Implement water conservation efforts as the budget permitted.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
APS student comp rounds	2001	700	350	700	APS students comprise approximately 50% of the comp rounds. APS golf season runs February through May of each year. The measure should be changed to "Comp Rounds".
	2002	700	350	700	
	2003	700	350	700	
	2004	700	350	700	
	2005	700			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Rounds played	2001	62,000	28,634	57,068	
	2002	61,000	31,116	58,905	
	2003	61,000	28,918	55,138	
	2004	55,000	25,734	56,278	
	2005	55,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Water per acre feet	2001	233		259	The highest recorded temperatures in the last 30 years were experienced in July of FY04. Several single day records were broken in the month of August as well. Precipitation levels for July through December have been below average.
	2002	288			
	2003	233		261.39	
	2004	233	154	286	
	2005	233			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: AFFORDABLE AND QUALITY GOLF
Department: PARKS AND RECREATION

Service Activity: Ladera Golf Course

4414000

Service Activity Purpose and Description

Complete golf course maintenance for the Ladera Golf Course site. Maintain the course in which the public golfer may experience the best possible golf offered by the city. This service activity captures the cost of all maintenance and service provided by the city in order to keep this golf course operational.

Turf maintenance includes tees, greens, and sand traps is an ongoing process. To date all daily and major maintenance has been completed eg: mowing, watering, fertilization, aerification, daily set up and preparation of the entire golf course for play.

Total number of sand traps: 55

Total number of tee boxes: 27

Total green acres: 5.0

Total turf acres: 132 was 140 in 2001 and 139 in 2003

Changes and Key Initiatives

FY05: 1. Continue to maintain and operate the golf course within Council adopted budget and at a high level of satisfaction for users.

2. Continue to implement water conservation techniques when feasible

3. Complete driving range renovations by constructing a new teaching tee.

4. Implement \$150,000 2004 State Grant, the funds will be used to seed and renovate the golf course (including tee boxes).

Input Measure (\$000's)

2002	681	681 GOLF OPERATING FUND	677
2003	681	681 GOLF OPERATING FUND	682
2004	681	681 GOLF OPERATING FUND	679
2005	681	681 GOLF OPERATING FUND	695

Strategic Accomplishments

FY/04: 1. Continued to maintain and operate the golf course within Council adopted budget and at a high level of satisfaction for users.

2. Continue to operate and maintain quality golf course within the Council Adopted Budget.

3. Implement water conservation efforts as the budget permitted.

4. As part of the 2005 State Legislature, recieved \$150,000 State Grant for renovation of the golf course.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
APS student comp rounds	2001	2,500	1,250	2,500	
	2002	2,500	1,250	2,500	
	2003	2,500	1,250	2,500	
	2004	2,500	1,250	2,500	APS golf season runs February through May of each year.
	2005	2,500			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Rounds played	2001	92,000	39,530	78,286	
	2002	85,000	41,422	78,636	
	2003	92,000	34,492	69,267	
	2004	75,000	31,906	64,964	
	2005	75,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Water per acre feet	2001	467		504	
	2002	542			
	2003	467	246.61	506.18	
	2004	467	290	547	The highest recorded temperatures in the last 30 years were experienced in July of FY04. Several single day records were broken in the month of August as well. Precipitation levels for July through December have been below average.
	2005	467			